

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.63% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: Not applicable

Other Link(s): This operational objective is related to the Workforce Development Commission's efforts to coordinate job training activities.

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average monthly enrollment in adult basic education program	100	98	100	100	100	100
K	Number of inmates receiving GED	30	32	30	30	30	30
K	Average monthly enrollment in vo-tech program	84	91	84	84	84	84
K	Number of inmates receiving vo-tech certificate	54	64	54	54	54	54
K	Average monthly enrollment in literacy program	17	35	17	17	35	35
K	Percentage of the eligible population participating in educational activities	20%	31%	25%	25%	25%	25%
K	Percentage of the eligible population on a waiting list for educational activities	33%	32%	25%	25%	25%	25%

GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - PCC					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in Adult Basic Education program	52	54	88	94	98
Number receiving GED	10	10	23	37	32
Average monthly enrollment in vo-tech program ¹	36	61	84	85	91
Number receiving vo-tech certificate	21	29	54	62	64
Average monthly enrollment in literacy program	14	17	17	33	35

RESOURCE ALLOCATION FOR THE PROGRAM

Rehabilitation						
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$110,992	\$79,108	\$79,108	\$70,403	\$82,128	\$3,020
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	21,474	21,474	21,474	21,474	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$110,992</u>	<u>\$100,582</u>	<u>\$100,582</u>	<u>\$91,877</u>	<u>\$103,602</u>	<u>\$3,020</u>
EXPENDITURES & REQUEST:						
Salaries	\$66,527	\$83,871	\$83,871	\$76,133	\$86,510	\$2,639
Other Compensation	0	0	0	0	0	0
Related Benefits	14,399	16,674	16,674	15,706	17,055	381
Total Operating Expenses	286	37	37	38	37	0
Professional Services	29,780	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$110,992</u>	<u>\$100,582</u>	<u>\$100,582</u>	<u>\$91,877</u>	<u>\$103,602</u>	<u>\$3,020</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	3	3	3	3	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the funds received from the Inmate Welfare fund for the reimbursement of a Librarian position.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$79,108	\$100,582	3	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$79,108	\$100,582	3	EXISTING OPERATING BUDGET – December 15, 2000
\$1,682	\$1,682	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$1,338	\$1,338	0	Classified State Employees Merit Increases for FY 2001-2002
\$82,128	\$103,602	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.0% of the existing operating budget. It represents 25.2% of the total request (\$411,085) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.